## REQUEST / RECOMMENDATION COMPARISON SUMMARY

140 OFFICE OF ADMINISTRATIVE HEARINGS

Biennium: 2007-2009

**TOTAL FTE** 

Bill#: HB1017

Expenditures Present 2007-2009 Requested 2007-2009 Executive Prev Biennium Budget Requested Budget Recommended Recommendation Description 2003-2005 2005-2007 2007-2009 2007-2009 Incr(Decr) % Chg Incr(Decr) % Chg BY MAJOR PROGRAM OFFICE OF ADMIN HEARINGS SERVICES 1,170,950 1,409,844 26,897 1.9% 1,436,741 284,247 20.2% 1,694,091 TOTAL MAJOR PROGRAMS 1.170.950 1,409,844 26,897 1.9% 1,436,741 284,247 20.2% 1,694,091 BY LINE ITEM SALARIES AND WAGES 896,040 1.042.927 26,897 2.6% 1,069,824 226,747 21.7% 1,269,674 OPERATING EXPENSES 274,910 366,917 0 .0% 366,917 57,500 15.7% 424,417 284,247 1,694,091 **TOTAL LINE ITEMS** 1,170,950 1,409,844 26,897 1.9% 1,436,741 20.2% BY FUNDING SOURCE 0 0 0 .0% 0 0 .0% 0 GENERAL FUND 0 0 0 .0% 0 0 .0% FEDERAL FUNDS 0 1.170.950 1,409,844 26,897 1.9% 284,247 20.2% 1,694,091 SPECIAL FUNDS 1,436,741 1,170,950 1,409,844 26,897 1.9% 1,436,741 284,247 20.2% 1,694,091 TOTAL FUNDING SOURCE

8.00

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8.00

8.00

**Date:** 12/13/2006 **Time:** 16:08:32

## REQUEST / RECOMMENDATION COMPARISON DETAIL

## OFFICE OF ADMINISTRATIVE HEARINGS

Biennium: 2007-2009

Bill#: HB1017

	Expenditures Prev Biennium	Present Budget	2007-200 Requestee		Requested Budget	2007-20 Recomme		Executive Recommendation
Description	2003-2005	2005-2007	Incr(Decr)	% Chg	2007-2009	Incr(Decr)	% Chg	2007-2009
	1	I	, ,			· · · ·		
SALARIES AND WAGES								
SALARIES - PERMANENT	691,397	786,586	30,612	3.9%	817,198	30,612		
SALARIES - OTHER	21	5,000	-5,000	-100.0%	0		2,310.6%	
TEMPORARY SALARIES	1,619	0	5,000	100.0%	5,000	5,000		
FRINGE BENEFITS	203,003	251,341	-3,715	-1.5%	247,626	17,513		
SALARY INCREASE	0	0	0	.0%	0	49,687	100.0%	
BENEFIT INCREASE	0	0	0	.0%	0	8,407	100.0%	8,40°
TOTAL	896,040	1,042,927	26,897	2.6%	1,069,824	226,747	21.7%	1,269,67
SALARIES AND WAGES								
GENERAL FUND	0	0	0	.0%	0	0	.0%	(
FEDERAL FUNDS	0	0	0	.0%	0	0		
SPECIAL FUNDS	896,040	1,042,927	26,897	2.6%	1,069,824	226,747	21.7%	
TOTAL	896,040	1,042,927	26,897	26%	1,069,824	226,747	21.7%	
OPERATING EXPENSES								
TRAVEL	20,714	22,000	0	.0%	22,000	0	.0%	22,000
SUPPLIES - IT SOFTWARE	9,889	9,000	0	.0%	9,000	3,000		
SUPPLY/MATERIAL-PROFESSIONAL	870	2,244	0	.0%	2,244	3,000		
MISCELLANEOUS SUPPLIES	488	5,235	-2,000	-38.2%	3,235	-2,000	-38.2%	
OFFICE SUPPLIES	5,392	7,283	-2,000	-38.276 .0%	7,283	-2,000		
POSTAGE	3,392 10,597	10,000		.0% 14.0%	11,400		14.0%	
			1,400			1,400		
PRINTING	2,505	3,000	1.500	.0%	3,000	0		,
IT EQUIP UNDER \$5,000	17,025	7,500	1,500	20.0%	9,000	6,000		
OFFICE EQUIP & FURN SUPPLIES	4,996	11,450	-1,500	-13.1%	9,950	-1,500		
UTILITIES	272	400	0	.0%	400	0		
INSURANCE	1,645	1,443	0	.0%	1,443	0		
RENTALS/LEASES-EQUIP & OTHER	4,320	6,725	-886	-13.2%	5,839	-886		
RENTALS/LEASES - BLDG/LAND	42,709	46,890	1,486	3.2%	48,376	1,486		,
REPAIRS	156	3,000	-1,000	-33.3%	2,000	-1,000	-33.3%	
IT - DATA PROCESSING	25,796	48,747	0	.0%	48,747	0		
IT-COMMUNICATIONS	10,680	14,000	1,000	7.1%	15,000	1,000		
IT CONTRACTUAL SERVICES AND RE	455	1,000	0	.0%	1,000	0		
PROFESSIONAL DEVELOPMENT	9,111	15,000	0	.0%	15,000	0		,
OPERATING FEES AND SERVICES	76	2,000	0	.0%	2,000	0		,
FEES - PROFESSIONAL SERVICES	107,214	150,000	0	.0%	150,000	50,000		
TOTAL	274,910	366,917	0	.0%	366,917	57,500	15.7%	424,41

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REQUEST / RECOMMENDATION COMPARISON DETAIL

140 OFFICE OF ADMINISTRATIVE HEARINGS

Biennium: 2007-2009

Bill#: HB1017

**Date:** 12/13/2006 **Time:** 16:08:32

2007-2009 2007-2009 Expenditures Present Requested Executive Budget Budget Recommended Prev Biennium Requested Recommendation 2007-2009 Description 2003-2005 2005-2007 2007-2009 % Chg % Chg Incr(Decr) Incr(Decr) **OPERATING EXPENSES** 0 **GENERAL FUND** 0 0 0 .0% 0 .0% 0 0 .0% FEDERAL FUNDS 0 0 0 0 .0% 424,417 SPECIAL FUNDS 274,910 366,917 0 .0% 366,917 57,500 15.7% 274,910 0 .0% 57,500 15.7% 424,417 TOTAL 366,917 366,917 **FUNDING SOURCES** 1,694,091 1,170,950 1.9% 1,436,741 20.2% SPECIAL FUNDS 1,409,844 26,897 284,247 284,247 1,170,950 1,409,844 1.9% 1,436,741 20.2% 1,694,091 TOTAL FUNDING SOURCES 26,897

**CHANGE PACKAGE SUMMARY** 

40 OFFICE OF ADMINISTRATIVE HEARINGS

Biennium: 2007-2009

Bill#: SB2017

**Date:** 12/13/2006 **Time:** 16:08:32

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	.00	0	0	106,219	106,219
20 OMB Salary Equity	.00	0	0	120,528	120,528
21 OMB Professional Services	.00	0	0	50,000	50,000
22 OMB Digital Recording Project	.00	0	0	7,500	7,500
Agency Total	.00	0	0	284,247	284,247

## RECOMMENDATION DETAIL BY PROGRAM

OFFICE OF ADMINISTRATIVE HEARINGS 140

Bill#: HB1017

**Time:** 16:08:32 Biennium: 2007-2009 **Program:** Office of Administrative Hearings Services **Reporting Level:** 00-140-100-00-00-00-00-00000000 **Expenditures** Requested Budget Present Budget Executive 2003-2005 Budget Request 2007-2009 Recommendation Description 2005-2007 2007-2009 Biennium Change Biennium SALARIES AND WAGES **SALARIES - PERMANENT** 691.397 786,586 30.612 817,198 817.198 **SALARIES - OTHER** 21 5,000 -5,000 0 120,528 TEMPORARY SALARIES 1,619 5,000 5,000 5,000 FRINGE BENEFITS 203,003 251,341 -3,715247,626 268,854 SALARY INCREASE 0 0 0 0 49,687 BENEFIT INCREASE 0 0 0 8,407 1,042,927 26,897 1,069,824 TOTAL 896,040 1,269,674 SALARIES AND WAGES **GENERAL FUND** 0 0 0 0 0 FEDERAL FUNDS 0 0 0 0 0 SPECIAL FUNDS 896,040 1.042.927 26,897 1,069,824 1,269,674 1,042,927 26,897 TOTAL 896,040 1,069,824 1,269,674 **OPERATING EXPENSES** 22,000 0 TRAVEL 20,714 22,000 22,000 0 **SUPPLIES - IT SOFTWARE** 9,889 9,000 9.000 12,000 SUPPLY/MATERIAL-PROFESSIONAL 870 2,244 0 2,244 2,244 MISCELLANEOUS SUPPLIES 488 5,235 -2.0003,235 3,235 OFFICE SUPPLIES 5.392 7.283 7,283 0 7.283 **POSTAGE** 10,597 10,000 1,400 11,400 11,400 **PRINTING** 2,505 3,000 0 3,000 3,000 IT EOUIP UNDER \$5.000 17.025 7.500 1.500 9.000 13.500 OFFICE EQUIP & FURN SUPPLIES 4,996 11,450 -1,5009,950 9,950 UTILITIES 272 400 0 400 400 0 **INSURANCE** 1,645 1,443 1,443 1,443 RENTALS/LEASES-EQUIP & OTHER 4,320 6,725 -886 5,839 5,839 RENTALS/LEASES - BLDG/LAND 42,709 46,890 1,486 48,376 48,376 **REPAIRS** 156 3,000 -1.0002,000 2,000 **IT - DATA PROCESSING** 25,796 48,747 48,747 48,747 0 **IT-COMMUNICATIONS** 10,680 14,000 1,000 15,000 15,000 IT CONTRACTUAL SERVICES AND RE 455 1,000 1.000 1.000 0 PROFESSIONAL DEVELOPMENT 9,111 15,000 15,000 15,000

**Date:** 12/13/2006

RECOMMENDATION DETAIL BY PROGRAM

Description

140 OFFICE OF ADMINISTRATIVE HEARINGS

**Program:** Office of Administrative Hearings Services

OPERATING FEES AND SERVICES

FEES - PROFESSIONAL SERVICES

PROGRAM FUNDING SOURCES

PROGRAM FUNDING TOTAL

**OPERATING EXPENSES GENERAL FUND** 

FEDERAL FUNDS

SPECIAL FUNDS

FEDERAL FUNDS

SPECIAL FUNDS

**GENERAL FUND** 

Biennium: 2007-2009

TOTAL

TOTAL

Bill#: HB1017

76

0

0

107,214

274,910

274,910

274,910

1,170,950

1,170,950

Present

Budget

2005-2007

2,000

0

150,000

366,917

366,917

366,917

1,409,844

1,409,844

Expenditures

2003-2005

Biennium

**Date:** 12/13/2006 **Time:** 16:08:32 **Reporting Level:** 00-140-100-00-00-00-00-00000000 Requested Budget Executive 2007-2009 Recommendation Biennium 2007-2009 2,000 2,000 200,000 150,000 366,917 424,417 0 0 0 366,917 424,417 366,917 424,417 1,436,741 1,694,091 1,436,741 1,694,091

FUNI	DING	DET	ATT.

**FTE EMPLOYEES** 

SPECIAL FUNDS
266 ADMINISTRATIVE HEARINGS FUND 266
TOTAL

8.00	8.00	8.00 .00		8.00	
1 170 070	1 400 044	26.007	1 427 741	1 (04 001	
1,170,950	1,409,844	26,897	1,436,741	1,694,091	
1,170,950	1,409,844	26,897	1,436,741	1,694,091	

Budget

Request

Change

0

0

0

0

0

0

0

0

0

26,897

26,897